

09-343 Columbia Developmental Center

The mission of the Columbia Developmental Center is to provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism, and other conditions related to mental retardation, through the provision of residential living options, other habilitative supports, community activities and other Mental Retardation/Developmental Disabilities (MR/DD) services. Services and supports are provided in compliance with all applicable regulatory standards.

The goals of the Columbia Developmental Center are:

1. To provide efficient and effective administrative and support services to programmatic services of Columbia Developmental Center.
 2. To provide person-center, 24-hour residential living services and supports to individuals with developmental disabilities living at Columbia Developmental Center.
 3. To use person-centered approaches to planning for services for individuals in the Community Support Program operated by the Columbia Developmental Center.
- Columbia Developmental Center is an ICF/MR residential facility located in Columbia, which serves individuals with developmental disabilities through an array of programs including residential and day habilitation including infants and children.

The Columbia Developmental Center has three programs: Administration, Patient Care, and Community Support.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$145,103	\$145,103	\$145,103	\$145,103	\$145,103	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	2,828,222	2,898,812	2,898,812	3,027,516	2,889,872	(8,940)
Fees & Self-gen. Revenues	119,248	188,000	188,000	199,500	199,500	11,500
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,092,573	\$3,231,915	\$3,231,915	\$3,372,119	\$3,234,475	\$2,560
EXPENDITURES & REQUEST:						
Administration and Support	\$686,708	\$708,509	\$708,509	\$733,426	\$690,359	(\$18,150)
Patient Care	1,276,558	1,293,194	1,293,194	1,363,208	1,289,251	(3,943)
Community Support	1,123,059	1,155,212	1,155,212	1,200,485	1,179,865	24,653
Auxiliary Account	6,248	75,000	75,000	75,000	75,000	0
TOTAL EXPENDITURES AND REQUEST	\$3,092,573	\$3,231,915	\$3,231,915	\$3,372,119	\$3,234,475	\$2,560
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	93	93	93	93	91	(2)
Unclassified	0	0	0	0	0	0
TOTAL	93	93	93	93	91	(2)

A supplementary recommendation of \$3,234,475, of which \$145,103 is State General Fund, is included in the Total Recommended for this agency. The supplementary recommendation amount represents full funding of the agency payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2000-2001.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:

Interagency Transfers \$126,491

Total \$126,491